



FY2018 BUDGET PROJECTION

- CULTURE & RECREATION
 - ATHENEUM
 - TOWN CLOCK
 - VISITOR SERVICES



Town and County of Nantucket
16 Broad Street
Nantucket, MA 02554

FY2018 Budget

Department of Culture & Tourism
(formerly Visitor Services)

FY2017

Dep't of Culture & Tourism Review

Mission: The mission of the Department of Culture and Tourism is promote tourism and positive on-island experiences for residents and visitors; foster growth of the Island's cultural community; and support all events and filming in public places.

Goals:

- Work with & support other Town department initiatives focused improving resident & visitor experience.
- Implement key strategies defined in Organizational Assessment to meet Department's mission.
- Expansion of the Ambassador program with specific outreach to target high school volunteers.
- Continued development of the Cultural District as an economic engine for the Island.
- Continue to build upon and improve policies and practice for event management and oversight.
- Work with Chamber of Commerce to support marketing efforts within the Cape & Islands region with a focus on bolstering attendance to our off-season events (MOTT grant money to support marketing to the Chamber cannot be used within 50 mile radius of Nantucket)
- Ensure all locations are equipped with technology to better assist visitors.

FY2017

Dep't of Culture & Tourism Review (cont'd)

Initiatives and Accomplishments Highlights:

- Expanded visitor staff services to Airport and Greenhound (FY18).
- Upgrades to the Visitor Services office at 25 Federal Street, including: painting interior, new carpet installation, new office furniture, installation of digital monitors, purchase of cell phone charging stations.
- Hired new Special Event and Film Coordinator to create a more customer-friendly event application process, as well as assist in overall management of event applications in collaboration with the Licensing Administrator.
- Initiated an organizational assessment with Paper Crane Associates to review the mission and priorities of the.
- Developed and executed the Downtown Island Ambassador Program for summer 2016, which included 20 volunteers who walked throughout historic downtown Nantucket where large numbers of out-of-town visitors spent the day or weekend. They shared their love and enthusiasm for all that Nantucket offers with visitors, as well as sharing important information about public services/amenities and directions.
- Continued participation in the Nantucket Cultural District.
- Revised webpage & social media accounts; plans to build new comprehensive department website – www.visitnantucketisland.org
- Assisted various Town departments with initiatives such as: Jetties Beach Concession RFP review; preparation for visit with Moody's accrediting agency; Department of Public works on trash barrel improvements; tree base and sidewalk evaluation; Department of Public Health's summer outreach around sun protection; Town Administration and Nantucket Clean Team for beach clean-up efforts post-Fourth of July holiday.

FY2018

Dep't of Culture & Tourism Overview

Priorities

- Provide up-to-date relevant information to tourists and seasonal residents.
- Provide and support the further development of amenities needed by tourists and seasonal residents such as bathrooms, wayfinding signage, parking, and island-wide transportation.
- Enhance downtown's role as a gateway for visitors to the island.
- Collect, analyze, & distribute data on tourists and the tourism industry on Nantucket in collaboration with other community & Town depts.
- Serve as an advocate both within the town government and within the community for balancing events, activities, and visitation throughout a longer and extended season in order to benefit all.
- Promote visitor & resident participation in cultural activities through participation in the Nantucket Cultural District.
- Deepen partnership with the Chamber on key community & tourist and issues.
- Collaborate with the various Town departments to properly permit events using public lands, while assisting event producers in creating events and activities which respect Nantucket's unique quality of life, protect Nantucket's resources, and have limited impact on access by others.

FY2018

Dep't of Culture & Tourism Overview

Significant Changes Year-to-Year

These priorities reflect the growth of the department from Visitor Services to Department of Culture and Tourism.

Key Issues

- Update salary allocation to include Special Event and Film Permit Coordinator
- Expanded marketing support to the Chamber of Commerce (addressing their gap in providing marketing support to off-season events within the 50 mile limitation set by Mass Office of Travel and Tourism grant and thereby increasing exposure of events to residents and Cape & Island neighbors).
- Recommend an increase on Seasonal Aide of 2.5% in each category. This **will not** require a budget increase for us to accommodate.

Compensation Level	Start	Second Season	Third Season	Fourth Season
FY17 A-Hourly	\$15.00	\$16.00	\$17.00	\$18.00
FY18 A-Hourly	\$15.50	\$16.50	\$17.50	\$18.50

- Special Event Support will include \$3,000 to support the annual Memorial Day Parade.
- Support for Ambassador Program and Cultural District (same as FY16)
- Technology upgrades to improve visitor services

FY2018 Budget

Dep't of Culture & Tourism Dep't

<u>SUMMARY</u>	FY2014 ACTUALS	FY2015 ACTUALS	FY2016 ACTUALS	3-YEAR ACTUAL		FY2017 BUDGET	FY2018 BUDGET	BUDGET \$ Inc/(Decr) FY18/FY17	BUDGET % Inc/(Decr) FY18/FY17
				SIMPLE AVERAGE	COMPOUND ANNUAL GROWTH RATE				
Payroll Salary	\$ 243,605	\$ 247,424	\$ 302,828	\$ 264,619	11.5%	\$ 284,291	\$ 344,270	\$ 59,979	21.1%
Overtime	1,633	1,563	660	1,286	(36.4%)	-	-	\$ -	na
Medicare P/R Tax	3,631	3,726	4,416	3,925	10.3%	4,100	5,000	\$ 900	22.0%
Repair And Maintenance	31,833	323	922	11,026	(83.0%)	2,500	2,500	\$ -	0.0%
Prof Services	2,191	36,150	39,201	25,847	323.0%	35,000	14,500	\$ (20,500)	(58.6%)
Marketing & Advertising	10,960	11,599	8,316	10,292	(12.9%)	11,600	11,000	\$ (600)	(5.2%)
Travel Expenses	465	680	1,110	752	54.5%	500	5,000	\$ 4,500	900.0%
Supplies	3,695	2,650	6,057	4,134	28.0%	10,600	22,400	\$ 11,800	111.3%
Fireworks	-	-	44,925	14,975	na	47,500	47,500	\$ -	0.0%
Special Events/Function	6,701	22,344	19,754	16,266	71.7%	28,000	32,200	\$ 4,200	15.0%
Other	6,913	6,233	5,641	6,262	(9.7%)	18,000	18,600	\$ 600	3.3%
TOTAL CULTURE & TOURISM	\$ 311,628	\$ 332,692	\$ 433,831	\$ 359,384	18.0%	\$ 442,091	\$ 502,970	\$ 60,879	13.8%

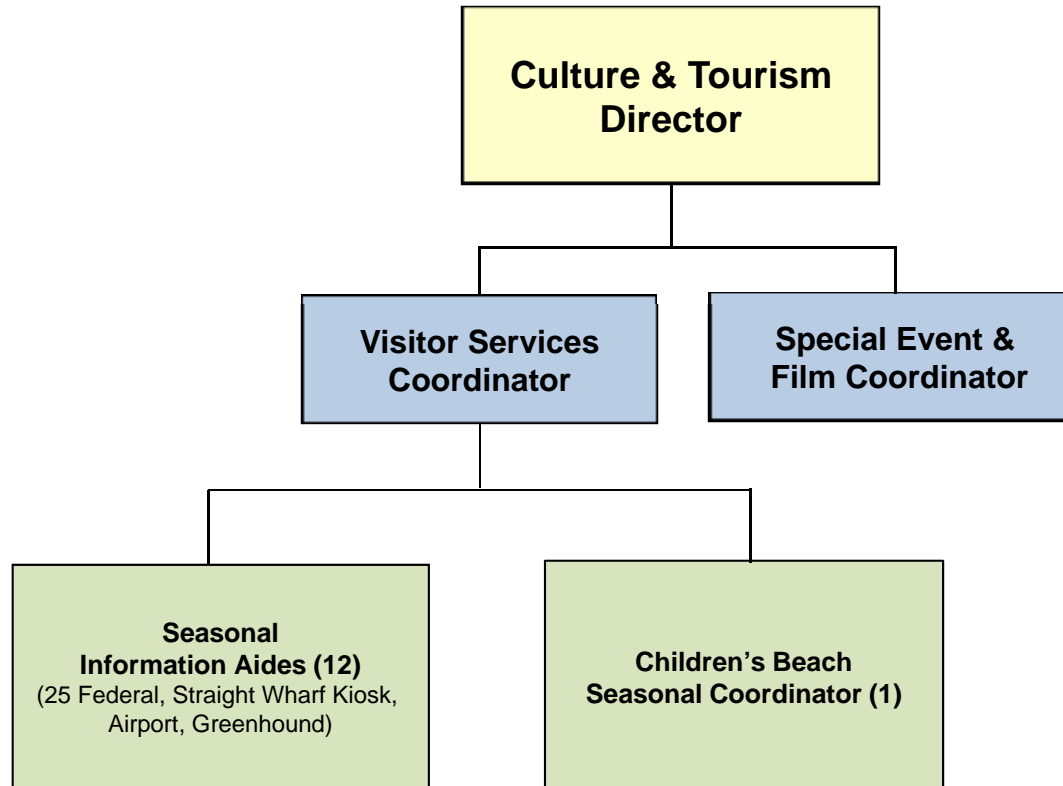
DEPT OF CULTURE & TOURISM

Appendix

Department of Culture & Tourism
(formerly Visitor Services)



Town & County of Nantucket Organization Chart – Department of Culture & Tourism (Visitor Services)



DEPT OF CULTURE & TOURISM

FY2018 Budget Detail

DEPT OF CULTURE & TOURISM

FY2018 C&T Exceptions

Positions

None

Operational Expenses ⁽¹⁾

1. General Advertising: \$9,000
2. Building & Equipment: \$9,000

⁽¹⁾ Non-controllable expenses such as general insurance, medical insurance, pension costs and utilities are excluded.

TOWN OF NANTUCKET
DEPT OF CULTURE & TOURISM (FORMERLY VISITOR SERVICES)
FY2018 BUDGET PROJECTION

			3-YEAR ACTUAL							BUDGET	BUDGET
			FY2014	FY2015	FY2016	SIMPLE	COMPOUND	FY2017	FY2018	\$ Inc/(Decr)	% Inc/(Decr)
			ACTUALS	ACTUALS	ACTUALS	AVERAGE	ANNUAL	BUDGET	BUDGET	FY18/FY17	FY18/FY17
							GROWTH RATE				
PERSONNEL EXPENSE											
1620 CULTURE & TOURISM (FORMERLY VISITOR SERVICES)											
1620	51100	SALARY, PERMANENT	\$ 166,717	\$ 164,176	\$ 221,104	183,999	15.2%	183,000	\$ 246,400	\$ 63,400	34.6%
1620	51200	SALARY, SEASONAL	69,460	75,712	70,012	71,728	0.4%	94,536	\$ 94,500	\$ (36)	(0.0%)
1620	51300	OVERTIME	1,633	1,417	660	1,237	(36.4%)	-	\$ -	\$ -	na
01620	51319	OVERTIME:SEASONAL	-	147	-	49	na	-	\$ -	\$ -	na
1620	51700	LONGEVITY PAY	7,428	7,536	11,712	8,892	25.6%	6,755	\$ 3,370	\$ (3,385)	(50.1%)
1620	51961	MEDICARE P/R TAX	3,631	3,726	4,416	3,925	10.3%	4,100	\$ 5,000	\$ 900	22.0%
1620	51999	FIN COM TRANSFER SALARIES	-	-	-	-	na	-	\$ -	\$ -	na
SUBTOTAL CULTURE & TOURISM PERSONNEL EXPENSES			\$ 248,870	\$ 252,714	\$ 307,904	\$ 269,829	11.2%	\$ 288,391	\$ 349,270	\$ 60,879	21.1%

OPERATING EXPENSE

1620 CULTURE & TOURISM (FORMERLY VISITOR SERVICES)											
1620	52107	UTILITY: LANDFILL	\$ -	\$ -	\$ -	-	na	-	\$ -	\$ -	na
1620	52404	REP&MAINT:BUILDING	29,746	-	-	9,915	(100.0%)	-	\$ -	\$ -	na
1620	52416	COPIER	-	-	-	-	na	-	\$ 1,800	\$ 1,800	na
1620	52703	RENT/LS:POSTAGE METER	533	533	400	488	(13.4%)	600	\$ 600	\$ -	0.0%
1620	53100	PROFESSIONAL SERVICES	2,191	36,150	39,201	25,847	323.0%	35,000	\$ 14,500	\$ (20,500)	(58.6%)
1620	53103	GENERAL: ADVERTISING	-	-	-	-	na	-	\$ 9,000	\$ 9,000	na
1620	53110	GENERAL: PRINTING	2,800	1,797	1,829	2,142	(19.2%)	13,000	\$ 9,000	\$ (4,000)	(30.8%)
1620	53112	TRAVEL & LODGING BROCHURE	10,960	11,599	8,316	10,292	(12.9%)	11,600	\$ 2,000	\$ (9,600)	(82.8%)
1620	53401	COMM:TELEPHONE	2,413	2,599	1,770	2,261	(14.4%)	2,600	\$ 2,600	\$ -	0.0%
1620	53402	COMM:POSTAGE	520	793	454	589	(6.5%)	1,000	\$ 500	\$ (500)	(50.0%)
1620	54201	OFFICE SUPPLIES	2,805	2,629	6,057	3,830	47.0%	3,400	\$ 4,400	\$ 1,000	29.4%
1620	54210	REP&MAINT:GENERAL	2,087	323	922	1,111	(33.5%)	2,500	\$ 2,500	\$ -	0.0%
1620	54302	BLDG&EQ:MAINT & SUPPLIES	890	21	-	304	(100.0%)	7,200	\$ 16,200	\$ 9,000	125.0%
1620	54701	UNIFORMS	364	353	781	499	46.5%	400	\$ 1,000	\$ 600	150.0%
1620	55101	BOOKS/SUBSCRIPTIONS	69	158	158	126	51.3%	200	\$ 1,950	\$ 1,750	875.0%
1620	55801	RESERVE: SPECIAL EVENTS	6,701	3,510	4,397	4,869	(19.0%)	4,000	\$ 6,700	\$ 2,700	67.5%
1620	55804	FIREWORKS	-	-	44,925	14,975	na	47,500	\$ 47,500	\$ -	0.0%
1620	57101	IN-STATE:MISC TRAVEL	465	680	1,110	752	54.5%	500	\$ 2,500	\$ 2,000	400.0%
1620	57103	IN-STATE:SEMINARS, PROF GA	-	-	-	-	na	-	\$ 2,500	\$ 2,500	na
1620	57301	DUES:PROFESSNL ORGANIZATN	215	-	250	155	7.8%	200	\$ 2,950	\$ 2,750	1,375.0%
1620	57902	SPEC FUNC:BAND CONCERTS	-	4,025	6,075	3,367	na	7,000	\$ 7,000	\$ -	0.0%
1620	57903	SPEC FUNC:HALLOWEEN	-	-	-	-	na	2,000	\$ -	\$ (2,000)	(100.0%)
1620	57904	SPEC FUNC:4TH OF JULY	-	4,831	2,637	-	-	5,000	\$ 8,500	\$ 3,500	70.0%
1620	57905	SPEC FUNC:SEASONAL ACTVTY	-	9,978	6,645	5,541	na	10,000	\$ 10,000	\$ -	0.0%
1620	58999	FINCOM TRANSFER EXPENSE	-	-	-	-	na	-	\$ -	\$ -	na
SUBTOTAL CULTURE & TOURISM OPERATING EXPENSES			\$ 62,758	\$ 79,979	\$ 125,928	\$ 89,555	41.7%	\$ 153,700	\$ 153,700	\$ -	0.0%

FY 2018 Personnel Spreadsheet

Visitor Services

ORG: 01620

Number of Positions in Department

Full-time	3
Part-time	
Seasonal	13
Temporary	0
Vacancies	0
New Positions Requested	0

TOTAL OF ALL POSITIONS 16

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/17 (e.g., B -Step 3)	FY2018 Anniversary Date	FY2018 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
MURPHY, M.	DIRECTOR	40.00	VS03	NON-UNION	03/28/18	100,800	0	0	0	0	0	100,800
SHARPE, D	ADMINISTRATOR	40.00	VS02	S3 Step 9	05/11/18	84,300	3,370	0	0	0	0	87,670
CARLISLE, J.	E&F PERMIT COORDINATOR	40.00	VS04	S2 Step 1	06/13/18	61,300	0	0	0	0	0	61,300
VACANT - (13)	SEASONAL AIDES	25HRS / 15 WKS	VS75	TW Article 7, 2nd Sea	N/A	94,500	0	0	0	0	0	94,500

Total Prorated Salary (enter on Munis 51100)	246,400
Total Seasonal Salary (enter on Munis 51xxx)	94,500
Total Longevity (enter on Munis 51700)	3,370
Total Education (enter on Munis 516xx)	0
Total Certification Pay (enter on Munis 51551)	0
Total Holiday Pay (enter on Munis 518xx)	0
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on Munis 513xx)	0
Overtime (enter on Munis 514xx)	0
Salary Subtotal	344,270
Medicare (enter on Munis 51961)	5,000
Total Personnel Services	349,270